



Shana Schaller <shana.schaller@azdoa.gov>

DT17001 - Pavement Management System Amendment (ITAC Recommendation)

1 message

strategic_oversight <strategic_oversight@azdoa.gov>

Tue, Nov 6, 2018 at 4:50 PM

To: jhalikowski@azdot.gov

Cc: Jeffrey Crane <jeffrey.crane@azdoa.gov>, Denise Johnson <dmjohnson@azdot.gov>, verwin@azdot.gov, Steve West <swest@azdot.gov>, Thomas Branham <tbranham@azdot.gov>, William Miller <wmiller@azdot.gov>, Strategic Oversight - ADOA <strategic_oversight@azdoa.gov>, kward@azdot.gov, Shana Schaller <shana.schaller@azdoa.gov>, ADOA - ASET_BE_BA_Team <aset_be_ba_team@azdoa.gov>, Morgan Reed <Morgan.Reed@azdoa.gov>, JR Sloan <jr.sloan@azdoa.gov>, Douglas Lange <Doug.Lange@azdoa.gov>

Director Halikowski,

In response to the amended Project Investment Justification (PIJ) for the “**Pavement Management System**” project, the Arizona Department of Administration (ADOA) Strategic Enterprise Technology (ASET) office has reviewed your proposal to continue development and implementation of a software solution to modernize the Pavement Management Section.

The amended PIJ implies funding is available or will be requested from State funds in the amount of \$1,352,293.00, for a total estimated five-year life cycle cost of the project, which is shown below.

Original PIJ Financials - Approved By ADOA-ASET on November 21, 2016

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>
Development Costs	\$949,130	\$0	\$0	\$0	\$0	\$949,130
Operational Costs	\$0	\$0	\$83,100	\$85,600	\$88,200	\$256,900
Total Project Costs	\$949,130	\$0	\$83,100	\$85,600	\$88,200	\$1,206,030

Amended PIJ Financials - Approved By ADOA-ASET on June 20, 2018

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>
Development Costs	\$508,502	\$0	\$463,308	\$0	\$0	\$971,810
Operational Costs	\$0	\$0	\$83,100	\$85,600	\$88,200	\$256,900
Total Project Costs	\$508,502	\$0	\$546,408	\$85,600	\$88,200	\$1,228,710

New Amended PIJ Financials - 11/14/2018 ITAC

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>
Development Costs	\$508,502	\$0	\$586,891	\$0	\$0	\$1,095,393
Operational Costs	\$0	\$0	\$83,100	\$85,600	\$88,200	\$256,900
Total Project Costs	\$508,502	\$0	\$669,991	\$85,600	\$88,200	\$1,352,293

This notification is the Arizona Strategic Enterprise Technology Office's recommendation to the Information Technology Authorization Committee (ITAC) for **Approval with Conditions** of the technology project as follows:

1. Should expenses exceed the estimated costs by 10% or more, or should there be significant changes to the proposed technology, scope of work or implementation schedule, the Agency must amend the PIJ to reflect the changes and submit it to ADOA-ASET for review and approval by ITAC, prior to further expenditure of funds.

The amended PIJ is scheduled to be reviewed by ITAC at the Wednesday, November 14th, 2018 meeting. Should the ITAC approve the project, you may then proceed to secure additional approvals as required from the Joint Legislative Budget Committee, the Office of Strategic Planning and Budgeting, and the State Procurement Office.

As always, let us know if you have any questions.

Have a great day.

Shana Gail Schaller

Engagement Manager

ADOA - Arizona Strategic Enterprise Technology (ASET) Office | State of Arizona

100 North 15th Avenue, Suite 400, Phoenix, AZ 85007

p: 602.364.1057 | m: 602.653.5726 | Shana.Schaller@azdoa.gov

<http://aset.azdoa.gov>